

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
SCOTT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,047,766	\$3,211,650	\$3,330,481
Schedule B - Local School Systems	16,756,539	18,053,727	20,103,570
Schedule C - Health and Social Services	15,856,749	19,811,171	20,130,878
Schedule D - Justice and Public Safety	1,539,053	1,888,923	2,076,486
Schedule E - Recreation and Resources	1,114,031	1,146,672	1,082,003
Schedule F - Miscellaneous	423,915	485,983	566,046
Schedule G - Separate Facilities	1,104,300	1,206,200	1,478,074
Schedule H - Capital Outlay Projects	-	-	28,750,000
Schedule I - Transportation Obligations	1,008,617	851,025	1,242,997
Total	<u>\$40,850,970</u>	<u>\$46,655,351</u>	<u>\$78,760,535</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SCOTT COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Huntsville</u>	<u>Oneida</u>	<u>Winfield</u>
Income	\$5,548	\$28,541	\$5,400
Gas and Motor Fuel	34,190	109,573	27,613
Beer	606	1,941	489
TVA Replacement	9,361	29,999	7,560
Sales	80,568	258,204	65,069
Mixed Drink	-	3,191	-
Excise	3,080	27,904	-
<b>2006-2007 Total</b>	<b>\$133,353</b>	<b>\$459,353</b>	<b>\$106,131</b>
<b>Proj. 2007-2008</b>	<b>\$138,287</b>	<b>\$476,349</b>	<b>\$110,058</b>

<u>2006-2007 County Taxes</u>	<u>Scott County</u>
Gas and Motor Fuel	\$1,774,010
Severance	100,382
Mixed Drink	-
Income	4,112
Beer	18,753
Alcoholic Beverage	40,288
TVA Replacement	455,750
Excise	119,518
<b>2006-2007 Total</b>	<b>\$2,512,813</b>
<b>Proj. 2007-2008 Total</b>	<b>\$2,605,787</b>

<b>Total County</b>	<b>\$2,512,813</b>
<b>Total City</b>	<b>\$698,837</b>
<b>2006-2007 Total:</b>	<b>\$3,211,650</b>
<b>Total County</b>	<b>\$2,605,787</b>
<b>Total City</b>	<b>\$724,694</b>
<b>Projected</b>	
<b>2007-2008 Total:</b>	<b>\$3,330,481</b>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SCOTT COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Huntsville</u>	<u>Oneida</u>	<u>Winfield</u>
Income	\$6,178	\$21,160	\$4,236
Gas and Motor Fuel	34,337	110,044	27,732
Beer	561	1,798	453
TVA Replacement	8,200	26,280	6,623
Sales	74,593	239,054	60,243
Mixed Drinks	-	3,837	-
Excise	2,205	20,314	-
<b>2005-2006 Total</b>	<b>\$126,074</b>	<b>\$422,487</b>	<b>\$99,287</b>

<u>2005-2006 County Taxes</u>	<u>Scott County</u>
Gas and Motor Fuel	\$1,764,228
Severance	96,797
Mixed Drink	-
Income	2,871
Beer	17,212
Alcoholic Beverage	36,732
TVA Replacement	395,573
Excise	86,505
<b>2005-2006 Total</b>	<b>\$2,399,918</b>

Total County	\$2,399,918
Total City	\$647,848
<b>2005-2006 Total:</b>	<b>\$3,047,766</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF SCOTT COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$10,995,328	\$5,087,418	\$11,807,100	\$5,476,026	\$12,815,360	\$5,954,634
Career Ladder	172,461	72,181	176,594	72,302	176,594	72,302
Child Nutrition Program	17,063	6,518	17,061	6,744	17,023	6,729
Coordinated School Health	-	-	-	-	95,000	85,000
Driver Education	9,493	5,186	7,200	4,020	7,200	4,020
Early Childhood	195,000	-	291,338	-	578,028	96,338
Extended Contract	54,452	23,089	54,430	23,079	54,430	23,079
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Safe Schools	18,082	8,668	17,924	8,309	17,924	8,309
Vocational Education	-	25,000	-	25,000	-	25,000
<b>Total</b>	<b>\$11,495,179</b>	<b>\$5,261,360</b>	<b>\$12,404,947</b>	<b>\$5,648,780</b>	<b>\$13,794,859</b>	<b>\$6,308,711</b>

\* Oneida SSD

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF SCOTT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$125,300	\$112,200	\$112,200
Custody Services	344,900	406,100	406,100
Family Support Services	124,100	169,600	169,600
Needs Assessment	12,800	30,300	30,300
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	44,496	56,320	55,765
Health Services	447,717	506,773	514,862
Laboratory Services	29,752	31,841	31,899
Office of Licensure and Regulation	23,074	26,237	26,284
Office of Policy, Planning & Assessment	14,542	19,786	19,781
TennCare Long-term Care Services	2,616,800	2,935,900	2,919,700
TennCare Program Services	8,426,500	11,810,800	11,954,400
TennCare Waiver and Crossover Services	2,066,900	2,629,400	2,792,200
<b>HUMAN SERVICES</b>			
Child Support	41,700	50,900	65,700
Community Services	21,400	21,200	24,200
County Rentals	54,600	51,300	50,100
Family Assistance Services	512,600	431,600	446,800
Field Operations	44,800	50,400	50,600
Temporary Cash Assistance	175,100	155,400	156,400
Vocational Rehabilitation	10,600	12,000	11,800
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	719,068	303,114	292,187
<b>Total</b>	<u>\$15,856,749</u>	<u>\$19,811,171</u>	<u>\$20,130,878</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF SCOTT COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$85,058	\$175,041	\$290,475
Police Pay Supplement	23,300	18,000	18,522
CORRECTION			
State Prosecutions	232,411	263,329	274,866
COURT SYSTEM			
Civil Legal Representation	2,432	2,411	2,411
Indigent Defendant's Council	28,926	43,948	36,742
District Attorney Generals	188,724	232,086	258,482
District Public Defenders Conference	140,974	159,923	172,736
MILITARY			
Armories Maintenance	62	690	690
Armories Utilities	7,618	15,326	15,326
Tennessee Army National Guard	1,508	1,682	1,783
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	80,000	85,000	85,000
SAFETY			
Driver Control	1,800	3,400	3,800
Law Enforcement	294,700	333,900	355,800
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
<b>Total</b>	<u><u>\$1,539,053</u></u>	<u><u>\$1,888,923</u></u>	<u><u>\$2,076,486</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF SCOTT COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,374	\$1,374	\$7,596
Agricultural Resources Conservation Fund	15,000	20,361	21,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	58,188	69,051	71,674
Development District Grants	3,511	4,011	5,013
FastTrack Development Program	207,918	3,644	3,929
ENVIRONMENT AND CONSERVATION			
Conservation	30,255	82,180	91,631
Environment	327,487	408,095	413,283
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	255,519	284,794	196,021
<b>Total</b>	<u><u>\$1,114,031</u></u>	<u><u>\$1,146,672</u></u>	<u><u>\$1,082,003</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF SCOTT COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$43,317	\$58,502	\$64,291
Senior Citizens Centers	5,425	6,386	6,386
Criminal Injuries Compensation Fund	15,151	4,687	12,037
HIGHER EDUCATION			
UT Agricultural Extension Service	177,820	151,322	159,033
UT County Technical Assistance Service	5,142	5,761	6,207
UT Institute for Public Service	34,052	35,073	36,476
UT Municipal Technical Advisory Service	12,783	14,070	15,933
LABOR			
Adult Basic Education	8,732	9,941	9,938
Labor Standards	2,998	3,239	3,222
Tennessee Occupational Safety and Health Act	9,874	11,818	11,774
Workers' Compensation	30,687	34,123	33,997
Tennessee Arts Commission Grants	1,500	3,000	6,870
Tennessee Tax Rebate Program	76,434	148,061	199,882
<b>Total</b>	<u><u>\$423,915</u></u>	<u><u>\$485,983</u></u>	<u><u>\$566,046</u></u>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF SCOTT COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Tennessee Technology Center	\$1,104,300	\$1,206,200	\$1,478,074
<b>Total</b>	<u>\$1,104,300</u>	<u>\$1,206,200</u>	<u>\$1,478,074</u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF SCOTT COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Cumberland Plateau Land Purchase	\$28,600,000
Oneida TTC - Mechanical and Building Repairs	150,000
<b>Total</b>	<u><u>\$28,750,000</u></u>

<p align="center"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF SCOTT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$109,616	\$107,936	\$99,081
Highway Betterments and Maintenance	516,038	534,907	659,547
Safe Growth Grants	29,237	29,237	29,237
State Aid	173,726	178,945	203,692
Total Highway Construction	180,000	-	251,440
<b>Total</b>	<u><u>\$1,008,617</u></u>	<u><u>\$851,025</u></u>	<u><u>\$1,242,997</u></u>